



# STRATEGIC BUSINESS PLAN QUARTERLY KPI REPORT

**FOR:** FISCAL YEAR 2015, QUARTER 1  
(JULY THROUGH SEPTEMBER 2014)

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## BALANCED SCORECARD OF KEY PERFORMANCE INDICATORS



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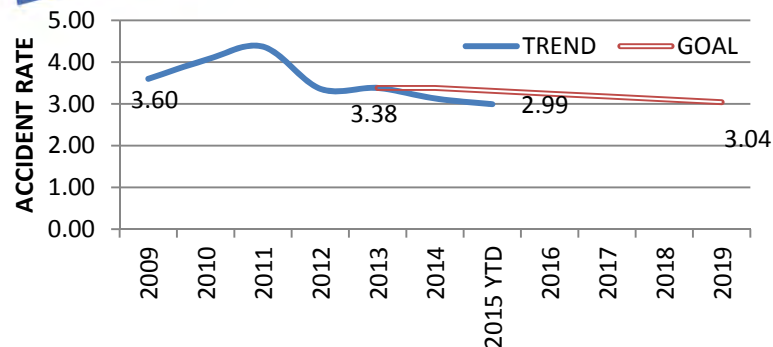
# SAFETY & SECURITY

## VEHICLE, PASSENGER, STATION ACCIDENTS



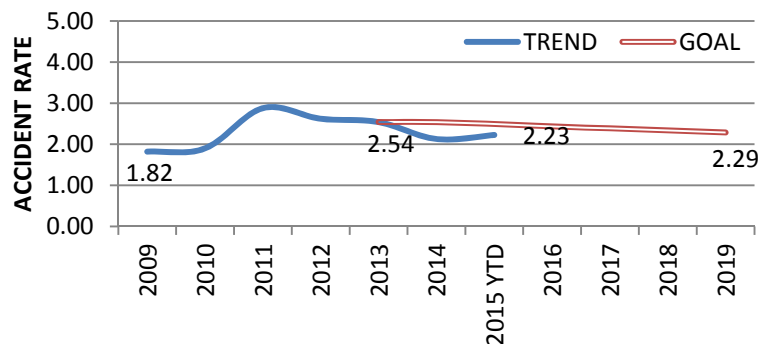
FY2015 YEAR TO DATE (THROUGH SEPTEMBER)

VEHICULAR ACCIDENTS PER 100,000 MILES



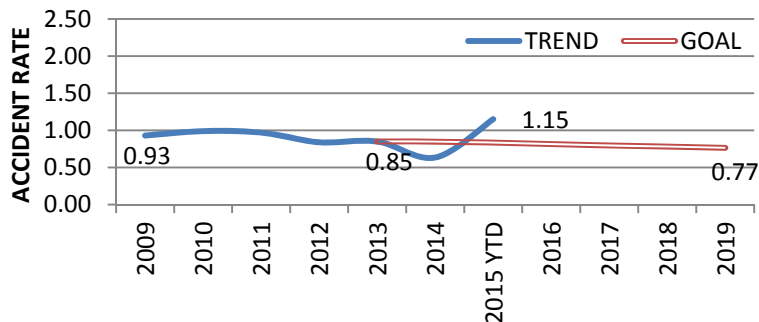
- **VEHICLE ACCIDENTS:** 630
- **TOTAL MILEAGE:** 21,059,970
- **VEHICLE ACCIDENTS PER 100K MI:** 2.99

PASSENGER ACCIDENTS PER 100,000 MILES



- **PASSENGER ACCIDENTS:** 469
- **TOTAL MILEAGE:** 21,059,970
- **PASSENGER ACCIDENTS PER 100K MI:** 2.23

STATION ACCIDENTS PER 1M PASSENGER TRIPS



- **STATION ACCIDENTS:** 29
- **RAIL PASSENGER TRIPS:** 25,191,182
- **STATION ACCIDENTS PER 1M TRIPS:** 1.15

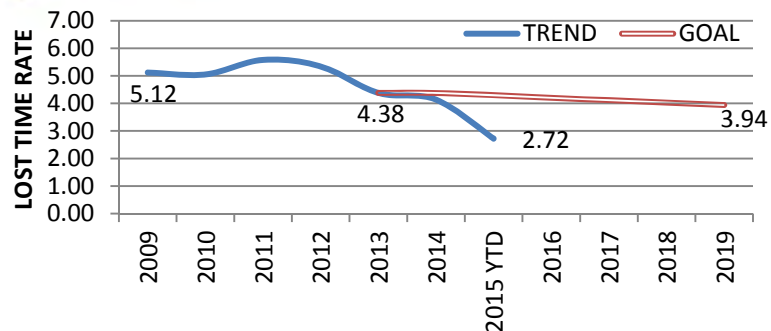
# SAFETY & SECURITY

## LOST TIME & NON-LOST TIME



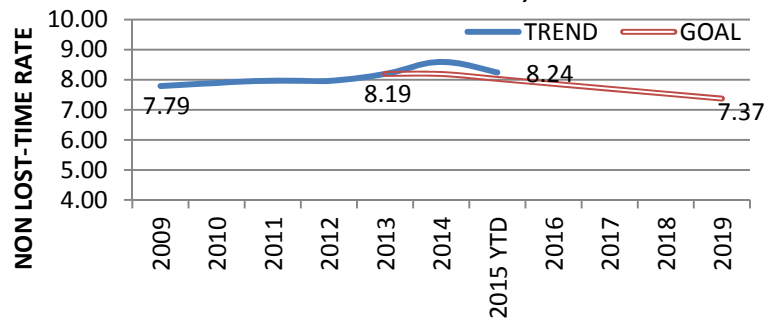
FY2015 YEAR TO DATE (THROUGH SEPTEMBER)

EMPLOYEE LOST-TIME PER 200,000 HOURS



- **EMPLOYEE LOST TIME INJURIES:** 66
- **EMPLOYEE WORK HOURS:** 4,853,280
- **LOST TIME PER 200K HOURS:** **2.72**

EMPLOYEE NON LOST-TIME PER 200,000 HOURS



- **EMPLOYEE NON LOST TIME INJURIES:** 200
- **EMPLOYEE WORK HOURS:** 4,853,280
- **NON LOST TIME PER 200K HOURS:** **8.24**

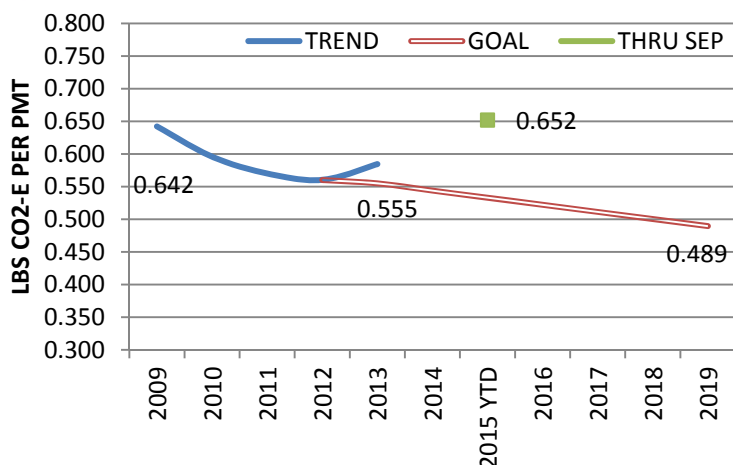
# RESOURCE MANAGEMENT

## CARBON FOOTPRINT & WASTE DIVERSION RATE



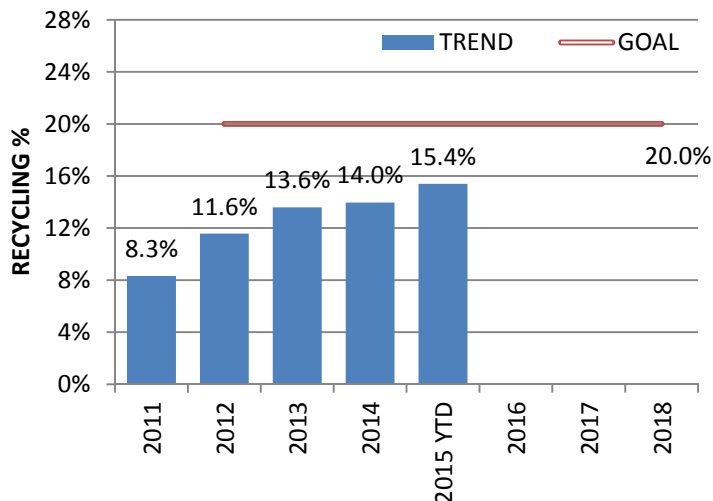
FY2015 YEAR TO DATE (THROUGH SEPTEMBER)

CARBON FOOTPRINT



➤ DIESEL (GALLONS):	3,780,660
➤ ELECTRICITY (KWH):	124,437,182
➤ GASOLINE (GALLONS):	598,604
➤ NATURAL GAS (CCF):	26,835
➤ HEATING OIL (GALLONS):	0
➤ STEAM (MLBS):	900
➤ TOTAL EMISSIONS (CO2-E):	222,853,343
➤ PASSENGER MILES (PMT):	341,851,500
➤ SEPTA EMISSIONS PER PMT:	<b>0.652</b>
➤ [COMPARED TO DRIVE ALONE:	<b>0.870]</b>

WASTE DIVERSION RATE



➤ MUNICIPAL RECYCLING (TONS):	141
➤ MUNICIPAL WASTE (TONS):	777
➤ WASTE DIVERSION RATE:	<b>15.4%</b>

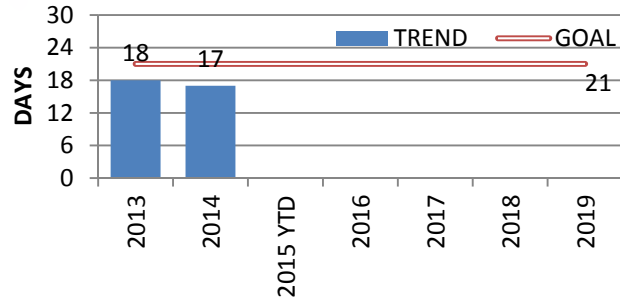
KEY PERFORMANCE INDICATORS – FY2015 Q1 (JUL-SEP)

# RESOURCE MANAGEMENT

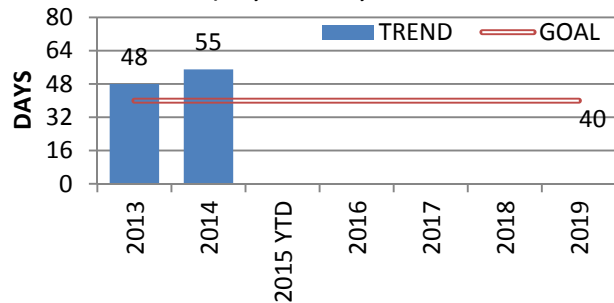
## PROCUREMENT TURNAROUND TIME



**PROCUREMENT TURNAROUND TIME  
\$0-25,000**

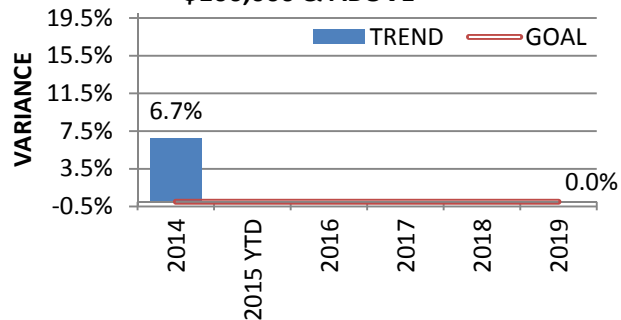


**PROCUREMENT TURNAROUND TIME  
\$25,000-100,000**



**FY2015 YEAR  
TO DATE (TBD)**

**PROCUREMENT TURNAROUND TIME  
\$100,000 & ABOVE**



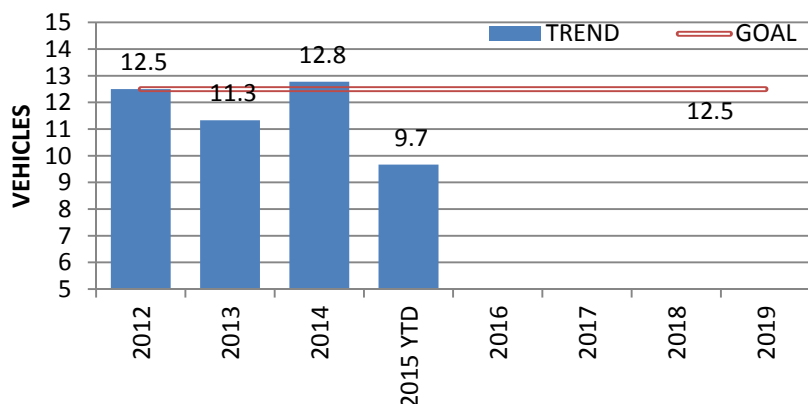
# RESOURCE MANAGEMENT

## MATERIAL AVAILABILITY & INTERNAL SATISFACTION



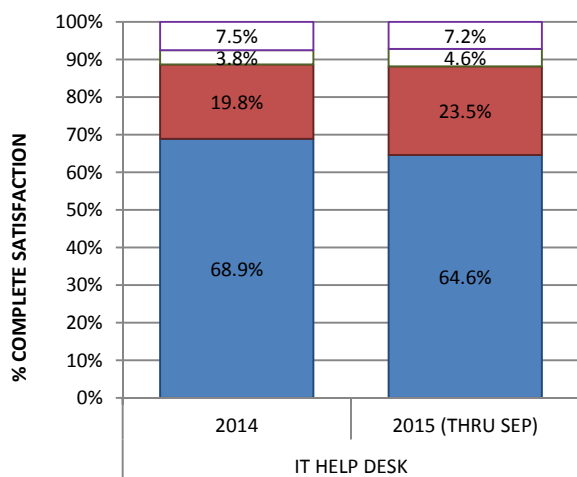
FY2015 YEAR TO DATE (THROUGH SEPTEMBER)

MATERIAL AVAILABILITY INDICATOR - BUS FLEET



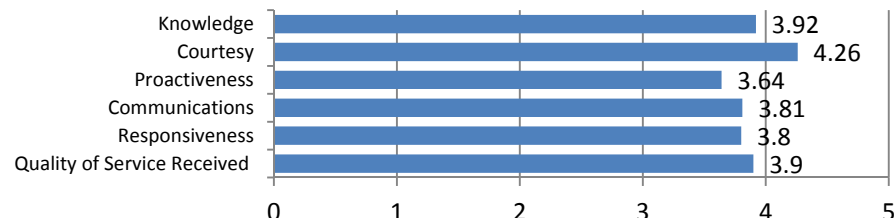
	J	A	S	O	N	D	J	F	M	A	M	J
ALL	1											
CAL												
COM	9	6										
FRA												
MID	5		2									
SOU												
VIC			4									
FRO			2									

"MY PROBLEM WAS RESOLVED TO MY  
COMPLETE SATISFACTION"



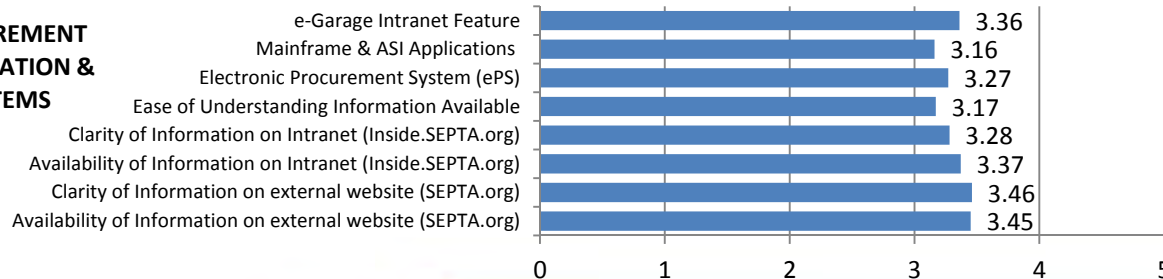
"PLEASE INDICATE YOUR LEVEL OF SATISFACTION ... DURING THE PROCESS OF YOUR MOST RECENT REQUEST"

### PROCUREMENT STAFF



"PLEASE INDICATE YOUR LEVEL OF SATISFACTION ... DURING THE PROCESS OF YOUR MOST RECENT REQUEST"

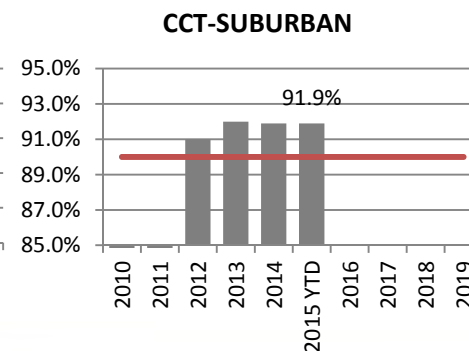
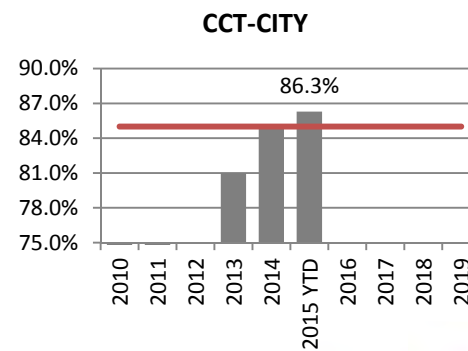
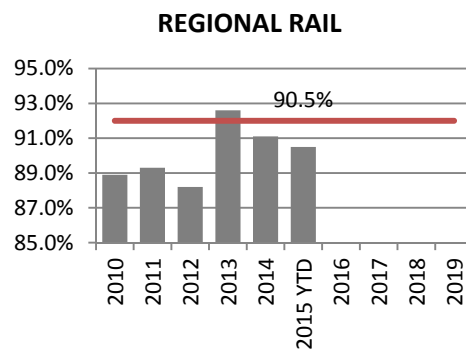
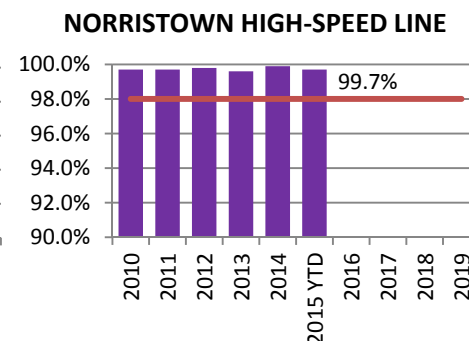
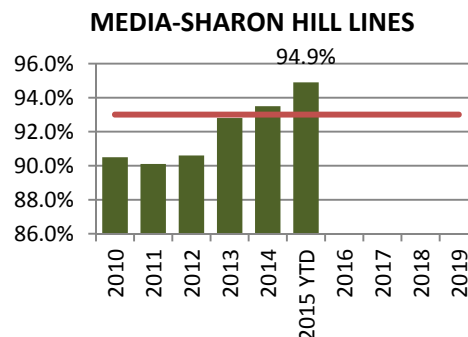
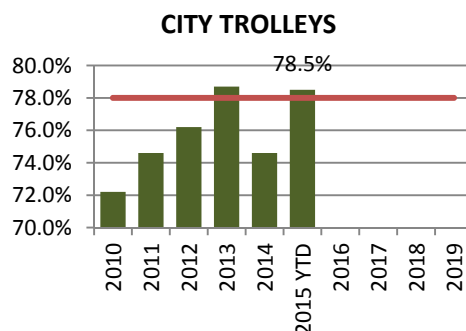
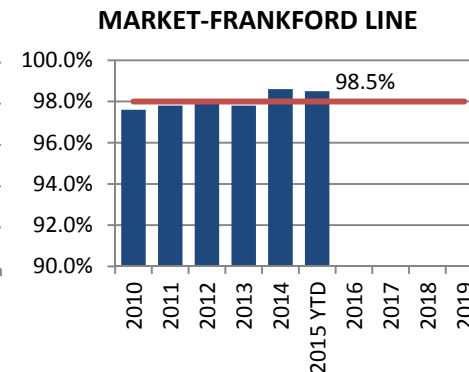
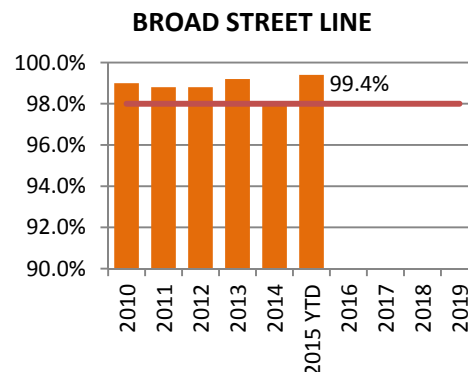
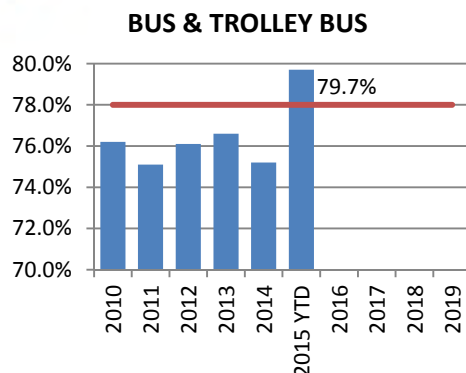
### PROCUREMENT INFORMATION & SYSTEMS



KEY PERFORMANCE INDICATORS – FY2015 Q1 (JUL-SEP)

# THE CUSTOMER EXPERIENCE

## SERVICE RELIABILITY (ON-TIME PERFORMANCE)



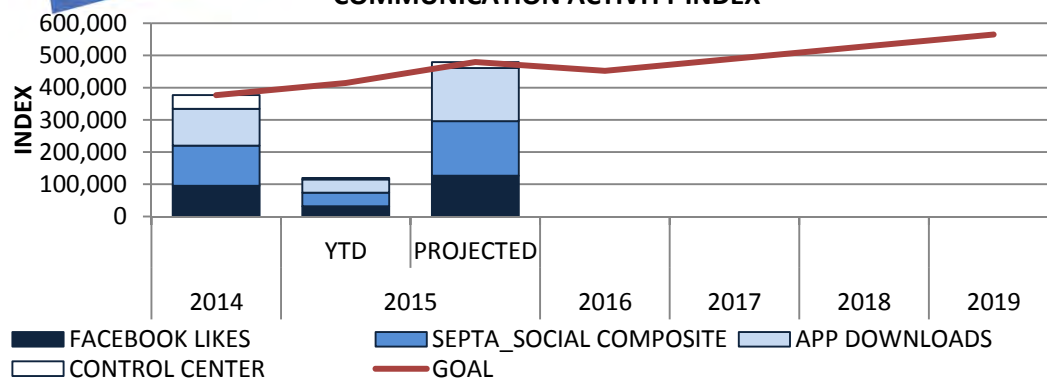
**FY2015  
YEAR TO  
DATE  
(THROUGH  
SEPTEMBER)**

# THE CUSTOMER EXPERIENCE

## COMMUNICATIONS, COMMENDATIONS-TO-COMPLAINTS & IT UPTIME



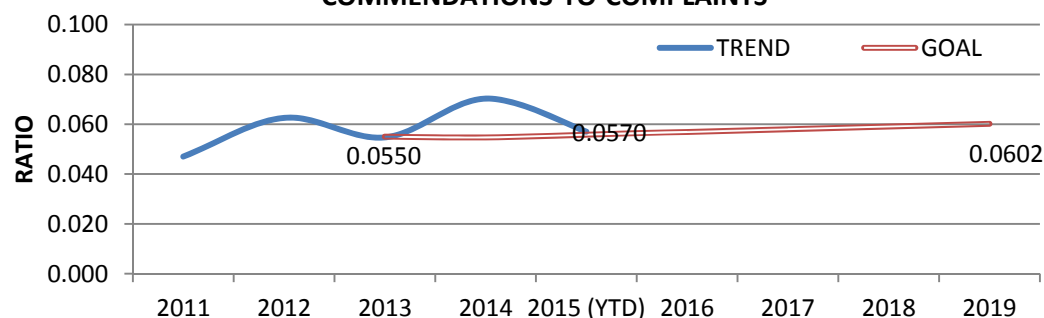
COMMUNICATION ACTIVITY INDEX



FY2015 YEAR TO DATE (THROUGH SEPTEMBER)

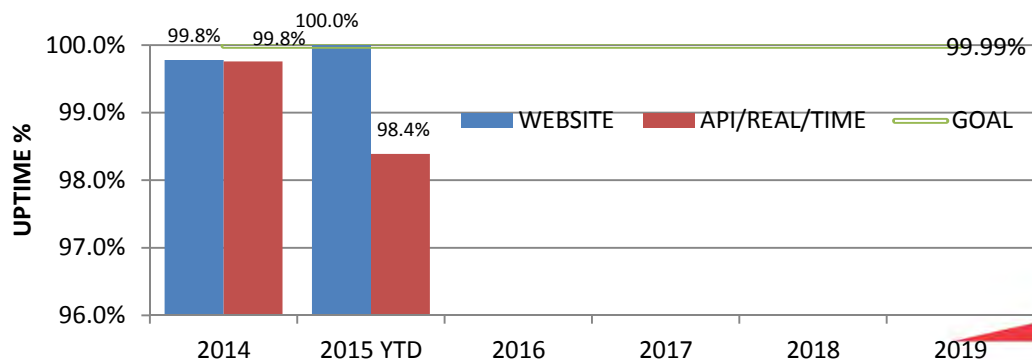
- CONTROL CENTER TWEETS: 4,585
- APP DOWNLOADS: 41,207
- SEPTA\_SOCIAL COMPOSITE: 42,355
- FACEBOOK LIKES: 31,672
- TOTAL ACTIVITY INDEX: 119,819

COMMENDATIONS-TO-COMPLAINTS



- COMMENDATIONS: 555
- COMPLAINTS: 9,730
- RATIO: 0.0570

UPTIME OF MISSION CRITICAL IT SYSTEMS



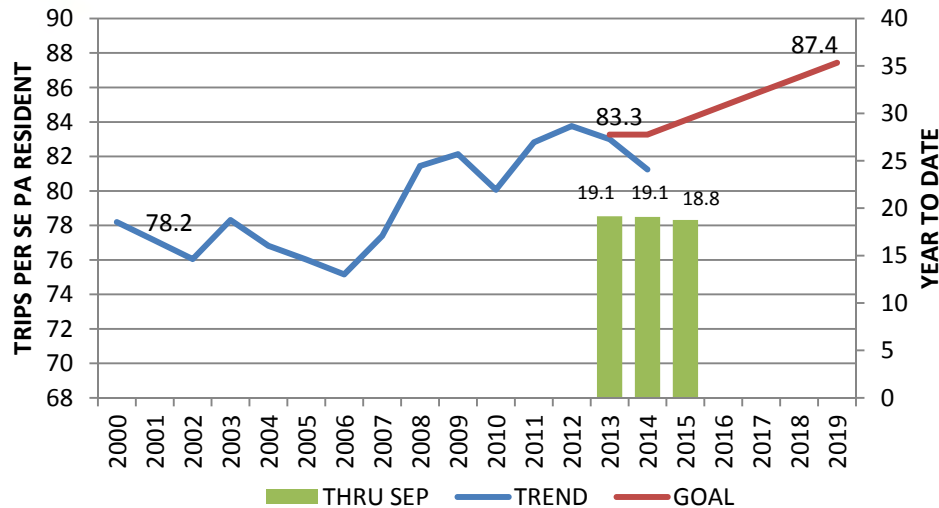
- WEBSITE TOTAL DOWN: 0 MIN
- WEBSITE UPTIME: 100%
- API/REALTIME TOTAL DOWN: 35.5 MIN
- API/REALTIME UPTIME: 98.4%

# FINANCIAL EFFICIENCY

## UNLINKED TRIPS PER CAPITA & OPERATING EXPENSES PER UNLINKED TRIP



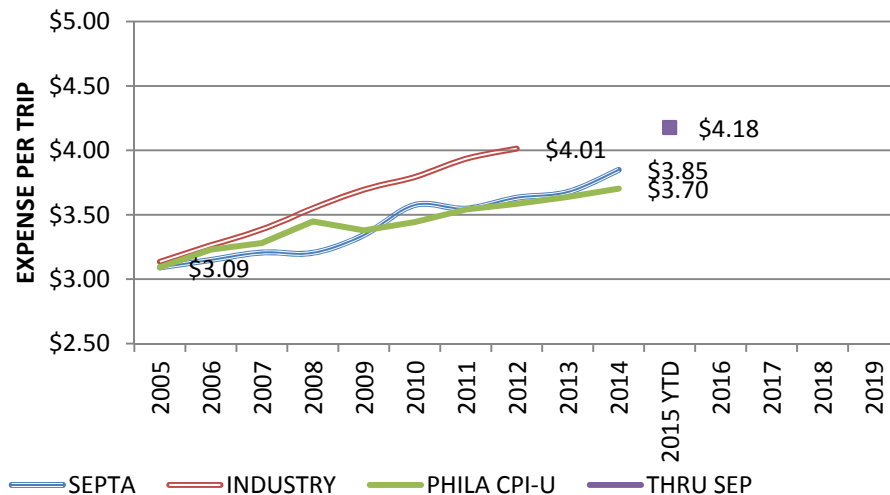
UNLINKED PASSENGER TRIPS PER CAPITA



FY2015 YEAR TO DATE (THROUGH SEPTEMBER)

- **UNLINKED PASSENGER TRIPS:** 75,967,000
- **REGIONAL POPULATION:** 4,050,793
- **TRIPS PER CAPITA:** 18.8

OPERATING EXPENSES PER UNLINKED PASSENGER TRIP  
SEPTA VS. BENCHMARKS



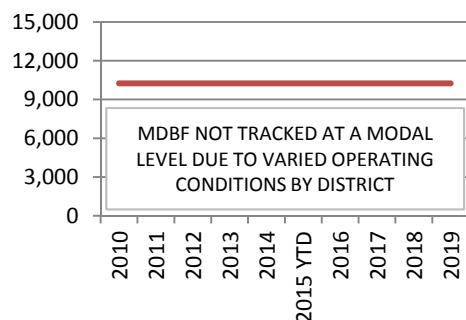
- **OPERATING EXPENSES:** 317,329,000
- **UNLINKED PASSENGER TRIPS:** 75,967,000
- **OPERATING EXPENSES PER TRIP: \$4.18**

# STATE OF GOOD REPAIR & RELIABILITY

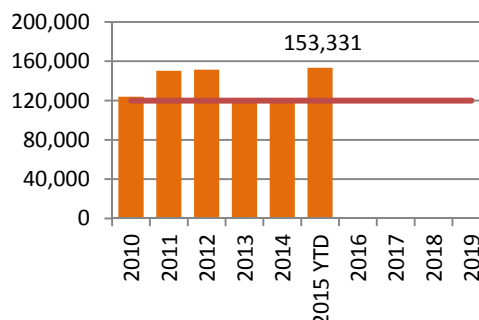
## VEHICLE RELIABILITY (MEAN DISTANCE BETWEEN FAILURES)



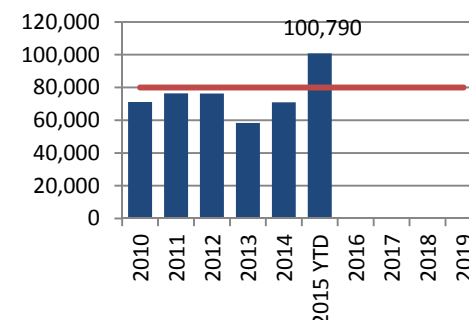
**BUS & TROLLEY BUS**



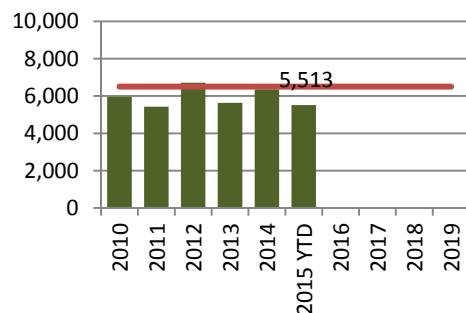
**BROAD STREET LINE**



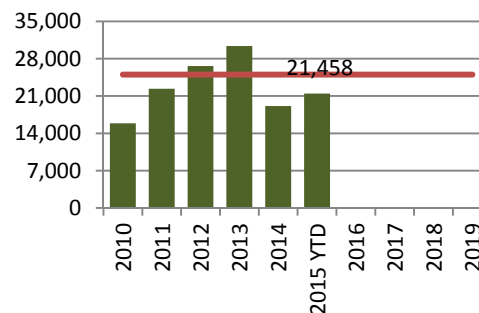
**MARKET-FRANKFORD LINE**



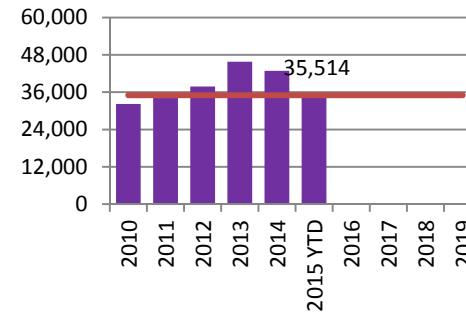
**CITY TROLLEYS**



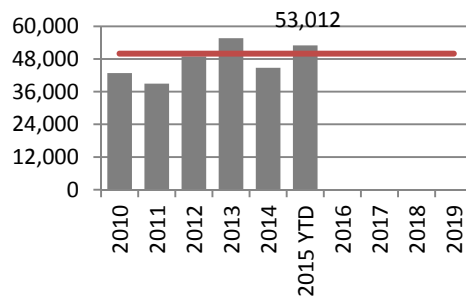
**MEDIA-SHARON HILL LINES**



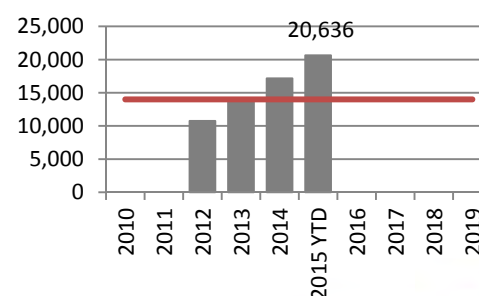
**NORRISTOWN HIGH-SPEED LINE**



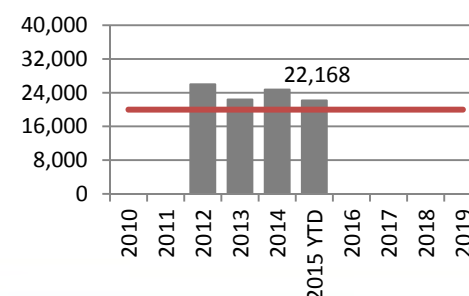
**REGIONAL RAIL**



**CCT - CITY**



**CCT - SUBURBAN**



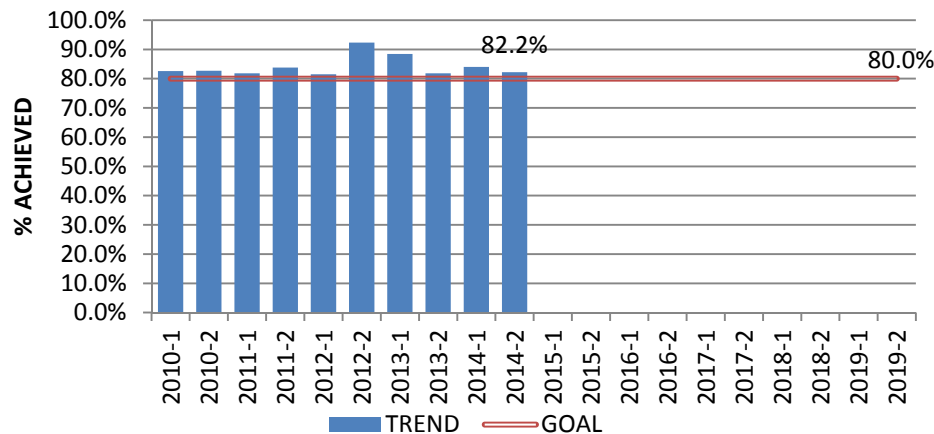
# STATE OF GOOD REPAIR & RELIABILITY

## MAJOR PROJECT MILESTONES & ASSET CONDITION



FY2014

### ACHIEVEMENT OF PROJECT MILESTONES WITHIN 90 DAYS OF DEADLINE



**THIS METRIC WILL BE REPORTED ON A SIX-MONTH BASIS (NEXT: JANUARY 2015)**

#### **MOST RECENT (JAN-JUN 2014):**

- MAJOR PROJECT DEADLINES: 45
- COMPLETED WITHIN 90 DAYS: 37
- **% ACHIEVEMENT: 82.2%**

## ASSET CONDITION

- **THIS METRIC WILL BE REPORTED PENDING GUIDANCE FROM THE FEDERAL TRANSIT ADMINISTRATION (NEXT: TBD)**

# EMPLOYEE GROWTH

## SUCCESSION PLANNING & DIVERSITY



### AIM SUCCESSION PLANNING PROGRAM



AS OF OCT. 1, 2014

### CONTINUED INCREMENTAL IMPROVEMENT FROM ONGOING FOCUS ON WOMEN & MINORITY HIRING EFFORTS

JOB CATEGORY	GOAL AREA	REFER: 7/1/08	BASE: 7/1/13	UPDATE: 4/1/14	UPDATE: 7/1/14	CURRENT: 10/1/14	TARGET: 7/1/19
MANAGEMENT (TOTAL: 1,103)	MINORITY	36%	39%	39%	40%	41%	43%
	WOMEN	14%	16%	17%	17%	17%	19%
PROFESSIONAL (TOTAL: 403)	MINORITY	33%	36%	38%	37%	38%	40%
	WOMEN	30%	35%	36%	36%	36%	41%

- **MANAGEMENT TOTAL:** 1,103
- **MANAGEMENT MINORITY:** 448 (41%)
- **MANAGEMENT WOMEN:** 190 (17%)
- **PROFESSIONAL TOTAL:** 403
- **PROFESSIONAL MINORITY:** 153 (38%)
- **PROFESSIONAL WOMEN:** 146 (36%)